

### COUNTY FACILITIES – CENTRAL MAINTENANCE

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#### Department Overview

The County Facilities Fund was established to track expenses for each building. Costs include cleaning, repair, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator the Facilities Department's primary responsibility is the day-to-day operation of county buildings, inclusive of the Courthouse, Detention Center, Law & Justice, Guenther Memorial Building and Courthouse Annex.

The County Administrator is responsible for the activities and expenses associated with maintaining county buildings. Included in the budgeted amounts is money set aside and charged during the current and previous fiscal years for the \$ .95 / sq. ft. departmental assessment for capital projects. This money is deposited into the county's Capital Projects Fund. The CIP Committee and County Administrator recommend disposition of this money based on individual building needs.

The FY 09 Budget shows a 4% increase in the Departments Operations Budget, which is funded through increased building maintenance charges from each department and the City of Bozeman, located in a county building. The Facility budget is approved prior to the beginning of the budget process to allow departments the ability to budget for any increase in fixed costs. The budget is approved by the County Commission in April of each year.

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#### Department Goals

- Maintain functional, efficient and safe county buildings.
- Buildings ready for business at start of each day.

- All life safety systems are fully operational and code compliant.
  - Work with Commission and CIP Committee to develop a County Building Index
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#### Recent Accomplishments

- Purchased second carpet cleaner for Courthouse/Health & Human Services buildings campus – Work Program to complete work.
- Continue to complete several FCI recommended repairs at Courthouse, Law & Justice Center and Detention Center.
- Completed Janitorial Services Survey.
- Completed TV installations in all blocks at Detention Center.
- Significant number of damaged/water stained ceiling tiles replaced at Health & Human Services Building – Health/OPA.
- Several deficiencies pointed out by Risk Manager were taken care of at the Courthouse and Law & Justice Center.
- New air handling unit installed at Health & Human Services Building.
- Work Order form on intranet for departments' use.

# PUBLIC WORKS

## COUNTY FACILITIES – CENTRAL MAINTENANCE

### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 195,852	\$ 211,911	\$ 188,864	\$ 213,817	\$ 196,147	\$ 219,897
Operations	1,068,589	1,164,771	\$ 988,527	1,056,763	1,175,455	1,158,095
Debt Service	-	-	\$ -	-	-	-
Capital Outlay	236,806	-	\$ 135,000	5,000	21,390	15,000
Transfers Out	-	-	\$ -	-	-	-
<b>Total</b>	<b>\$ 1,501,247</b>	<b>\$ 1,376,682</b>	<b>\$ 1,312,391</b>	<b>\$ 1,275,580</b>	<b>\$ 1,392,992</b>	<b>\$ 1,392,992</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	225,000	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,276,247	1,376,682	1,312,391	1,275,580	1,392,992	1,392,992
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,501,247</b>	<b>\$ 1,376,682</b>	<b>\$ 1,312,391</b>	<b>\$ 1,275,580</b>	<b>\$ 1,392,992</b>	<b>\$ 1,392,992</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,327,640	1,332,640	1,162,817	1,285,960	115,604	115,604
Cash Reappropriated	173,607	44,042	149,574	(10,380)	1,277,388	1,277,388
<b>Total</b>	<b>\$ 1,501,247</b>	<b>\$ 1,376,682</b>	<b>\$ 1,312,391</b>	<b>\$ 1,275,580</b>	<b>\$ 1,392,992</b>	<b>\$ 1,392,992</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Lead Maintenance Worker	1.00
2	Full-Time	Maintenance Worker II	2.00
1	Part-Time	Administrative Secretary II	0.62

Total Program FTE 3.62

**COUNTY FACILITIES – CENTRAL MAINTENANCE**

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**2009 Budget Highlights**

**Personnel**

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**Operations**

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**Capital**

- Capital Reserves - \$15,000

**County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Facilities-Central Maintenance is striving to fulfill those goals.

**Exceptional Customer Service**

- Departments see Facilities Services as value added to the Departmental functioning.
- Opportunities for potential future employees to gain professional supervised experience at a cost effective process.

**Be Model for Excellence in Government**

- Departments are adequately informed of service contract provisions.
- Some County work tasks are accomplished at a significantly reduced cost.
- Continue E-mail work order process that allows for user friendly progress status reports.
- Departments sufficiently understand the cost of their requested services.
- Facilities Director memos are carefully read.

**Improve Communications**

- Follow-up with departments on contract issues(i.e. Janitorial Services).
- Departments sufficiently understanding cost of requested services by providing cost estimates and/or price quotations.

**To be the Employer of Choice**

- Safety focus within the facilities work place environment is pervasive.
- Full compliance of 1993 Montana Safety Culture Act.

## **PUBLIC WORKS**

### **COUNTY FACILITIES – CENTRAL MAINTENANCE**

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#### **WORKLOAD INDICATORS/PERFORMANCE MEASURES**

<b>Workload Indicators</b>		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Hours and frequency of problems found		424			
2 . Safety checks-completed monthly		12	12	12	12
3 . Purchase/lease of additional County facilities		1			-
4 . Work Orders, "High Priority"		577	443	590	891
5 . Work Orders, "Medium Priority"		270	158	212	208
6 . Work Orders, "Low Priority"		98	64	85	75
7 . Work Orders, "Not Designated"		282	281	374	426
8 . Staff Hours. Required		71.06%	70.43%	74.00%	76.00%

<b>Performance Measures</b>		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Facility down time					
2 . Work orders processed		1,227	946	1,261	1,600
3 . Number of low Cost Labor Hours used		1191.37	568.55	622.55	1520
4 . Maintain 85% satisfactory rating from departments					

#### **Comments**